

**STATE DEPARTMENT GENERAL FUND ACTUAL EXPENDITURES**

<b>Department</b>	<b>FY 1999</b>	<b>FY 2000</b>	<b>FY 2001</b>	<b>FY 2002</b>	<b>FY 2003</b>	<b>FY 2004 Est.</b>	<b>% Chng.</b>
<b>General Government:</b>							
Administration, Dept.	\$3,912,100	\$4,035,400	\$4,325,100	\$4,408,900	\$2,699,900	\$8,814,700	125.3%
Attorney General	6,134,200	6,657,800	5,742,200	16,939,000	13,081,800	14,294,100	133.0%
Controller, State	1,481,400	5,408,300	5,748,700	5,975,400	5,046,500	5,046,900	240.7%
Governor, Office	1,368,900	1,439,000	1,474,000	1,279,500	1,266,700	1,412,700	3.2%
Governor, Executive Office	10,779,600	12,315,100	13,019,800	14,331,900	13,306,800	14,462,500	34.2%
Legislative Branch	8,043,500	8,197,900	9,782,500	9,959,000	9,483,200	9,186,000	14.2%
Lieutenant Governor	91,200	95,600	102,600	131,600	116,200	114,500	25.5%
Revenue and Taxation, Dept.	24,493,700	24,939,500	28,240,200	30,802,100	22,717,400	24,470,700	-0.1%
Secretary of State	1,580,300	1,431,100	2,964,900	2,975,900	3,060,500	1,983,700	25.5%
Treasurer, State	<u>1,192,500</u>	<u>1,215,500</u>	<u>1,274,000</u>	<u>1,235,400</u>	<u>1,280,800</u>	<u>1,186,900</u>	<u>-0.5%</u>
<b>Total General Government</b>	<b>59,077,400</b>	<b>65,735,200</b>	<b>72,674,000</b>	<b>88,038,700</b>	<b>72,059,800</b>	<b>80,972,700</b>	<b>37.1%</b>
<b>Public Safety:</b>							
Correction, Dept.	78,242,800	82,428,600	94,577,700	108,291,900	104,749,500	108,000,000	38.0%
Judicial Branch	21,320,100	22,478,200	22,791,000	25,385,200	24,486,600	24,474,000	14.8%
Juvenile Corrections, Dept.	29,321,600	27,934,600	30,439,000	32,480,700	29,783,800	31,853,600	8.6%
Police, Idaho State	<u>16,023,800</u>	<u>17,437,300</u>	<u>15,914,800</u>	<u>18,965,100</u>	<u>17,008,400</u>	<u>16,978,400</u>	<u>6.0%</u>
<b>Total Public Safety</b>	<b>144,908,300</b>	<b>150,278,700</b>	<b>163,722,500</b>	<b>185,122,900</b>	<b>176,028,300</b>	<b>181,306,000</b>	<b>25.1%</b>
<b>Health &amp; Human Services:</b>							
Catastrophic Health Care	10,135,700	5,885,700	10,000,000	9,600,000	10,442,400	12,126,700	19.6%
Health and Welfare, Dept.	250,856,300	274,051,200	315,013,300	344,886,800	349,208,200	360,810,800	43.8%
Public Health Districts	<u>8,272,700</u>	<u>8,789,500</u>	<u>9,118,100</u>	<u>10,134,100</u>	<u>9,437,500</u>	<u>9,166,300</u>	<u>10.8%</u>
<b>Total Health &amp; Hum. Serv.</b>	<b>269,264,700</b>	<b>288,726,400</b>	<b>334,131,400</b>	<b>364,620,900</b>	<b>369,088,100</b>	<b>382,103,800</b>	<b>41.9%</b>
<b>Education:</b>							
Agr. Research and Extension	21,083,900	22,158,400	23,123,700	23,983,500	22,616,700	23,816,700	13.0%
College and Universities	193,134,300	202,726,900	212,306,100	228,925,300	206,930,000	218,005,300	12.9%
Community Colleges	13,606,000	14,361,800	15,555,000	19,861,000	18,257,000	19,223,900	41.3%
Deaf and Blind School	6,094,900	6,345,800	6,691,700	6,995,600	6,891,400	7,183,600	17.9%
Educ., Office of State Board	1,122,100	1,338,400	1,514,200	2,495,400	4,604,500	3,574,400	218.5%
Health Education Programs	5,935,100	6,169,300	6,354,000	6,637,400	7,207,700	7,541,400	27.1%
Historical Society	1,545,600	1,901,300	2,221,000	2,370,500	1,838,500	1,923,700	24.5%
Library, State	2,471,500	2,517,300	2,578,500	2,787,500	2,308,400	2,418,600	-2.1%
Professional-Technical Educ.	36,306,500	39,434,400	42,901,900	45,810,000	41,856,900	44,233,200	21.8%
Public Broadcasting	1,653,900	1,912,900	3,569,000	7,603,100	1,818,500	1,528,200	-7.6%
Public Schools	796,360,000	821,072,000	873,464,900	909,645,600	920,000,000	943,000,800	18.4%
Special Programs	5,466,300	5,747,800	5,288,100	8,645,300	8,693,600	9,628,300	76.1%
Super. of Public Instruction	4,913,400	4,821,300	5,597,700	5,505,200	5,042,000	5,130,900	4.4%
Vocational Rehabilitation	<u>3,466,700</u>	<u>3,594,800</u>	<u>3,776,300</u>	<u>3,939,500</u>	<u>3,635,400</u>	<u>3,673,000</u>	<u>6.0%</u>
<b>Total Education</b>	<b>1,093,160,200</b>	<b>1,134,102,400</b>	<b>1,204,942,100</b>	<b>1,275,204,900</b>	<b>1,251,700,600</b>	<b>1,290,882,000</b>	<b>18.1%</b>
<b>Economic Development:</b>							
Agriculture, Dept.	6,628,500	6,932,300	10,013,100	10,644,900	9,527,500	9,504,600	43.4%
Commerce, Dept.	2,804,100	2,973,800	3,345,200	7,037,900	6,292,500	6,254,400	123.0%
Labor, Dept.	417,800	428,200	423,700	549,300	527,100	435,800	4.3%
Public Utilities Commission	276,900	278,700	0	0	0	0	-100.0%
Self-Governing Agencies	1,038,700	1,136,700	2,198,400	4,682,800	2,587,200	3,430,200	230.2%
Transportation Dept.	<u>0</u>	<u>0</u>	<u>0</u>	<u>321,700</u>	<u>0</u>	<u>0</u>	<u>0.0%</u>
<b>Total Econ. Development</b>	<b>11,166,000</b>	<b>11,749,700</b>	<b>15,980,400</b>	<b>23,236,600</b>	<b>18,934,300</b>	<b>19,625,000</b>	<b>75.8%</b>
<b>Natural Resources:</b>							
Environmental Quality, Dept.	1,808,400	3,385,600	12,796,200	18,718,600	14,668,900	15,146,000	737.5%
Lands, Dept.	12,409,600	7,537,400	5,192,800	4,729,400	4,400,100	4,773,000	-61.5%
Parks and Recreation, Dept.	7,880,200	8,251,300	8,576,200	8,833,700	9,172,800	7,054,200	-10.5%
Water Resources, Dept.	<u>10,898,200</u>	<u>11,002,400</u>	<u>10,560,100</u>	<u>11,015,900</u>	<u>9,404,300</u>	<u>9,931,800</u>	<u>-8.9%</u>
<b>Total Natural Resources</b>	<b>32,996,400</b>	<b>30,176,700</b>	<b>37,125,300</b>	<b>43,297,600</b>	<b>37,646,100</b>	<b>36,905,000</b>	<b>11.8%</b>
<b>State Totals</b>	<b>1,610,573,000</b>	<b>1,680,769,100</b>	<b>1,828,575,700</b>	<b>1,979,521,600</b>	<b>1,925,457,200</b>	<b>1,991,794,500</b>	<b>23.7%</b>

**STATE DEPARTMENT TOTAL FUND ACTUAL EXPENDITURES**

<b>Department</b>	<b>FY 1999</b>	<b>FY 2000</b>	<b>FY 2001</b>	<b>FY 2002</b>	<b>FY 2003</b>	<b>FY 2004 Est.</b>	<b>% Chng.</b>
<b>General Government:</b>							
Administration, Dept.	\$22,057,700	\$22,649,500	\$56,280,100	\$24,125,900	\$23,219,300	\$31,760,800	44.0%
Attorney General	13,083,500	14,197,100	14,352,000	17,220,200	13,203,300	15,074,200	15.2%
Capital Budget	23,729,500	24,353,900	30,953,000	20,610,000	36,557,400	28,993,400	22.2%
Controller, State	12,477,300	11,585,400	11,424,300	12,202,100	10,621,600	11,608,500	-7.0%
Governor, Office	8,094,800	1,719,400	1,894,900	1,679,400	1,723,600	2,061,500	-74.5%
Governor, Executive Office	73,297,700	83,554,000	61,107,400	62,436,500	56,437,900	82,822,700	13.0%
Legislative Branch	8,835,900	8,980,600	10,748,500	10,892,700	10,434,800	10,328,000	16.9%
Lieutenant Governor	91,200	95,600	102,600	131,600	116,200	114,500	25.5%
Revenue and Taxation, Dept.	28,093,000	28,885,300	32,544,800	35,683,400	27,168,100	29,690,000	5.7%
Secretary of State	3,670,200	3,462,800	3,602,700	3,578,300	2,242,600	1,983,700	-46.0%
Treasurer, State	<u>1,556,900</u>	<u>1,710,500</u>	<u>3,299,000</u>	<u>4,500,800</u>	<u>5,357,900</u>	<u>1,997,300</u>	<u>28.3%</u>
<b>Total General Govt.</b>	<b>194,987,700</b>	<b>201,194,100</b>	<b>226,309,300</b>	<b>193,060,900</b>	<b>187,082,700</b>	<b>216,434,600</b>	<b>11.0%</b>
<b>Public Safety:</b>							
Correction, Dept.	94,619,500	100,637,100	115,574,300	127,797,800	125,831,100	132,780,500	40.3%
Judicial Branch	23,563,700	25,253,200	25,022,200	28,076,500	27,340,100	29,065,000	23.3%
Juvenile Corrections, Dept.	39,083,600	37,795,700	42,754,500	43,128,000	41,385,200	44,410,900	13.6%
Police, Idaho State	<u>42,223,100</u>	<u>44,784,000</u>	<u>46,677,100</u>	<u>49,926,500</u>	<u>45,039,600</u>	<u>50,279,100</u>	<u>19.1%</u>
<b>Total Public Safety</b>	<b>199,489,900</b>	<b>208,470,000</b>	<b>230,028,100</b>	<b>248,928,800</b>	<b>239,596,000</b>	<b>256,535,500</b>	<b>28.6%</b>
<b>Health &amp; Human Services:</b>							
Catastrophic Health Care	11,329,700	10,522,400	11,886,300	14,077,300	14,139,400	14,761,700	30.3%
Health and Welfare, Dept.	842,460,400	918,468,700	1,068,828,100	1,160,181,100	1,255,569,400	1,367,045,200	62.3%
Public Health Districts	<u>38,060,100</u>	<u>39,757,100</u>	<u>40,605,200</u>	<u>43,717,000</u>	<u>44,661,300</u>	<u>48,341,200</u>	<u>27.0%</u>
<b>Total Health &amp; Hum. Serv.</b>	<b>891,850,200</b>	<b>968,748,200</b>	<b>1,121,319,600</b>	<b>1,217,975,400</b>	<b>1,314,370,100</b>	<b>1,430,148,100</b>	<b>60.4%</b>
<b>Education:</b>							
Agr. Research and Extension	25,078,400	27,183,100	27,885,700	29,092,800	27,622,600	29,643,000	18.2%
College and Universities	263,109,300	268,941,400	292,531,100	312,495,300	295,947,800	359,472,600	36.6%
Community Colleges	34,366,200	36,280,000	39,060,900	42,106,900	42,531,100	45,094,100	31.2%
Deaf and Blind School	6,433,600	6,588,100	7,000,800	7,278,700	7,108,800	8,260,800	28.4%
Educ., Office of State Board	1,390,800	1,664,400	1,887,400	2,868,200	5,275,400	9,819,900	606.1%
Health Education Programs	6,127,000	6,360,400	6,589,200	6,934,700	7,360,600	8,081,600	31.9%
Historical Society	2,350,200	3,351,100	3,263,100	3,558,800	2,837,200	3,781,300	60.9%
Library, State	3,667,800	4,010,100	3,963,700	3,981,600	3,479,200	4,059,100	10.7%
Professional-Technical Educ.	43,350,200	46,658,800	50,338,000	53,558,100	50,166,000	52,419,000	20.9%
Public Broadcasting	2,720,100	3,206,900	4,358,900	9,351,800	2,623,100	2,348,400	-13.7%
Public Schools	1,125,391,500	1,169,595,000	1,233,560,400	1,281,159,300	1,306,984,500	1,496,659,600	33.0%
Special Programs	5,564,800	5,933,800	5,391,200	8,795,700	8,844,700	10,068,300	80.9%
Super. of Public Instruction	94,103,400	128,165,100	131,177,600	131,047,100	152,474,600	25,472,300	-72.9%
Vocational Rehabilitation	<u>15,057,700</u>	<u>15,898,400</u>	<u>16,808,900</u>	<u>17,094,500</u>	<u>16,844,100</u>	<u>17,931,400</u>	<u>19.1%</u>
<b>Total Education</b>	<b>1,628,711,000</b>	<b>1,723,836,600</b>	<b>1,823,816,900</b>	<b>1,909,323,500</b>	<b>1,930,099,700</b>	<b>2,073,111,400</b>	<b>27.3%</b>
<b>Economic Development:</b>							
Agriculture, Dept.	21,944,000	24,361,900	26,005,200	30,007,700	26,268,800	35,146,600	60.2%
Commerce, Dept.	16,259,500	17,424,900	17,460,300	20,071,000	24,620,300	29,123,600	79.1%
Finance, Dept.	2,924,300	2,867,500	3,025,600	3,172,200	2,984,600	3,443,800	17.8%
Industrial Commission	10,395,800	10,384,600	10,381,500	11,017,700	10,770,800	13,120,400	26.2%
Insurance, Dept.	5,108,000	4,984,700	5,665,900	5,546,200	5,451,300	6,039,600	18.2%
Labor, Dept.	154,064,200	150,964,800	171,945,600	235,669,200	252,499,700	255,590,400	65.9%
Public Utilities Commission	3,985,800	3,742,200	4,065,400	4,144,000	3,932,000	4,581,800	15.0%
Self-Governing Agencies	24,188,600	24,972,000	42,475,500	42,729,100	42,867,500	54,683,100	126.1%
Transportation Dept.	<u>302,758,900</u>	<u>375,060,800</u>	<u>367,679,600</u>	<u>386,780,200</u>	<u>419,504,800</u>	<u>572,050,300</u>	<u>88.9%</u>
<b>Total Econ. Development</b>	<b>541,629,100</b>	<b>614,763,400</b>	<b>648,704,600</b>	<b>739,137,300</b>	<b>788,899,800</b>	<b>973,779,600</b>	<b>79.8%</b>
<b>Natural Resources:</b>							
Environmental Quality, Dept.	32,088,500	32,609,500	35,019,000	44,234,400	37,845,400	50,605,200	57.7%
Fish and Game, Dept.	46,823,700	48,093,200	51,480,200	60,517,500	62,127,700	73,083,200	56.1%
Lands, Dept.	26,787,200	26,721,100	40,815,600	35,029,500	33,597,700	47,755,400	78.3%
Parks and Recreation, Dept.	25,253,100	24,724,600	28,450,500	28,006,200	29,160,600	38,150,000	51.1%
Water Resources, Dept.	<u>15,598,100</u>	<u>16,118,800</u>	<u>15,857,100</u>	<u>16,248,700</u>	<u>15,522,400</u>	<u>20,463,300</u>	<u>31.2%</u>
<b>Total Natural Resources</b>	<b>146,550,600</b>	<b>148,267,200</b>	<b>171,622,400</b>	<b>184,036,300</b>	<b>178,253,800</b>	<b>230,057,100</b>	<b>57.0%</b>
<b>State Totals</b>	<b>3,603,218,500</b>	<b>3,865,279,500</b>	<b>4,221,800,900</b>	<b>4,492,462,200</b>	<b>4,638,302,100</b>	<b>5,180,066,300</b>	<b>43.8%</b>

**IDAHO'S GENERAL FUND EXPENDITURE LIMITATION (Idaho Code 67-6803)**  
**(\$ thousands)**

Fiscal Year	Economic Estimates	Unadjusted Percent Limit	Unadjusted Expenditure Limit	Expenditure Adjustments	Limitation Adjustment	Adjusted Percent Limit	Adjusted Expenditure Limit	Original Gen. Fund Approp. less One-time Money in App.	Adj. Limit minus the Ongoing Gen. Fund
	Comm. Idaho Personal Income Est.							(See Note)	Approp.
1982	\$8,740,000	5.3333%	<b>\$466,130</b>	\$8,500	0.0973%	5.4306%	<b>\$474,630</b>	\$420,612	\$54,018
1983	9,750,000	5.3333%	<b>519,997</b>			5.4306%	<b>529,479</b>	464,730	64,749
1984	9,600,000	5.3333%	<b>511,997</b>			5.4306%	<b>521,333</b>	451,614	69,719
1985	10,500,000	5.3333%	<b>559,997</b>	40,300	0.3838%	5.8144%	<b>610,508</b>	549,092	61,416
1986	11,400,000	5.3333%	<b>607,996</b>			5.8144%	<b>662,837</b>	587,676	75,161
1987	11,300,000	5.3333%	<b>602,663</b>			5.8144%	<b>657,023</b>	600,914	56,109
1988	12,000,000	5.3333%	<b>639,996</b>	(3,890)	-0.0324%	5.7819%	<b>693,834</b>	657,347	36,487
1989	12,650,000	5.3333%	<b>674,662</b>			5.7819%	<b>731,416</b>	683,249	48,167
1990	13,750,000	5.3333%	<b>733,329</b>			5.7819%	<b>795,018</b>	744,951	50,067
1991	15,430,000	5.3333%	<b>822,928</b>	1,508	0.0098%	5.7917%	<b>893,662</b>	886,369	7,293
1992	16,470,000	5.3333%	<b>878,395</b>	1,800	0.0109%	5.8026%	<b>955,696</b>	957,233	(1,537)
1993	17,700,000	5.3333%	<b>943,994</b>	800	0.0045%	5.8072%	<b>1,027,869</b>	1,007,149	20,720
1994	19,100,000	5.3333%	<b>1,018,660</b>			5.8072%	<b>1,109,169</b>	1,084,561	24,608
1995	21,175,000	5.3333%	<b>1,129,326</b>			5.8072%	<b>1,229,668</b>	1,223,445	6,223
1996	23,246,000	5.3333%	<b>1,239,779</b>	7,471	0.0321%	5.8393%	<b>1,357,405</b>	1,324,875	32,530
1997	23,947,000	5.3333%	<b>1,277,165</b>			5.8393%	<b>1,398,339</b>	1,394,750	3,589
1998	25,357,000	5.3333%	<b>1,352,365</b>			5.8393%	<b>1,480,673</b>	1,417,915	62,758
1999	26,860,000	5.3333%	<b>1,432,524</b>	55,630	0.2071%	6.0464%	<b>1,624,068</b>	1,581,619	42,449
2000	27,600,000	5.3333%	<b>1,471,991</b>			6.0464%	<b>1,668,812</b>	1,654,759	14,053
2001	29,500,000	5.3333%	<b>1,573,324</b>			6.0464%	<b>1,783,693</b>	1,777,374	6,319
2002	33,300,000	5.3333%	<b>1,775,989</b>			6.0464%	<b>2,013,457</b>	1,992,584	20,873
2003	33,750,000	5.3333%	<b>1,799,989</b>			6.0464%	<b>2,040,666</b>	1,944,159	96,507
2004	35,900,000	5.3333%	<b>1,914,655</b>			6.0464%	<b>2,170,664</b>	1,987,162	183,502
2005	37,800,000	5.3333%	<b>2,015,987</b>			6.0464%	<b>2,285,546</b>	2,075,634	209,912

Note: Between FY 1989 and FY 1992 the Legislature included its estimate of the previous fiscal year's ending General Fund balance in the next year's appropriation to fund one-time items. Then, effective in FY 1995, the law was changed to exempt all one-time expenditures regardless of the fiscal year of the fund source. The last two columns above reflect the removal of the projected surplus appropriated for one-time expenditures for fiscal years prior to 1995, and the removal of all one-time expenditures for fiscal years 1995 and beyond in order to calculate the ongoing General Fund expenditure amount and compare it to the adjusted expenditure limit. FY 1992 was the only year the Legislature's original, ongoing General Fund appropriation exceeded the adjusted expenditure limitation.

Explanation of Expenditure Adjustments: The law allows for adjustments to be made to the expenditure limit when the costs of a program are transferred between the state and local government, and when funds provided by the federal government to the state are eliminated or significantly reduced. The items listed below have been identified over the years as legitimate adjustments.

1. In FY 1982 \$8.5 million of federal revenue sharing money in the Medical Assistance Program was replaced with General Funds.
2. In FY 1985 the state replaced a ten percent diversion of the state sales tax to Public Schools with a direct General Fund appropriation (\$17,686K) and switched funding for the employer's share of Social Security from the sales tax to the General Fund for Public Schools (\$21,777K) and Community Colleges (\$837K).
3. In FY 1988 the Circuit Breaker Property Tax Relief Program was moved from the General Fund to the sales tax (\$3,890K).
4. In FY 1991 the state replaced \$1,508K in Social Service Block Grant money with General Fund.
5. In FY 1992 the state replaced about \$1,800K in local property taxes with General Fund through the County indigency support provided in HB 433 as authorized in HB 378.
6. In FY 1993 annualizing the FY 1992 General Fund shift provided for in HB 433 and 378 resulted in an additional \$800K in local property tax savings.
7. In FY 1996 the Legislature appropriated \$7,471K for the Catastrophic Health Care Program to replace local property taxes.
8. In FY 1999 the Legislature changed a 1995 law which replaced 0.1% of the public school's M&O property tax levy with sales tax funds to a General Fund appropriation (SB 1535). The FY 1999 appropriation to reflect this change was \$54,700K (SB 1564).
9. In FY 1999 the Legislature appropriated \$930K for the State Appellate Public Defender to replace local property taxes.